

HISTORICAL (26)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Detroit Historical Museum is to preserve and present the history of the Metropolitan Detroit region in tangible, real and vibrant ways which recognize and explain our shared past as the foundation for our future for residents, school children and tourists.

AGENCY GOALS:

1. Educate the public about the history of Southeastern Michigan and the Great Lakes.
2. To broaden its resource base by collaborating with a broad array of social, economic and cultural groups in the community.
3. To implement its strategic priorities in order to attract a larger, more diverse audience with modern facilities and interactive exhibits and programs.
4. To develop outstanding attractions that will be a model for urban history museums.
5. Maximize museum revenue sources.
6. To make the Detroit Historical Museum a greater asset to the Cultural Center as a destination for cultural tourism.

AGENCY FINANCIAL SUMMARY:

<u>2003-04 Requested</u>		<u>2002-03 Budget</u>	<u>2003-04 Recommended</u>	<u>Increase (Decrease)</u>
\$ 3,769,888	City Appropriations	\$ 3,254,007	\$ 3,170,951	\$ (83,056)
<u>12,076,000</u>	Capital Appropriations	<u>2,250,000</u>	<u>235,440</u>	<u>(2,014,560)</u>
\$ 15,845,888	Total Appropriations	\$ 5,504,007	\$ 3,406,391	\$ (2,097,616)
\$ 606,465	City Revenues	\$ 549,550	\$ 607,265	\$ 57,715
<u>12,076,000</u>	Capital Revenues	<u>2,250,000</u>	<u>235,440</u>	<u>(2,014,560)</u>
\$ 12,682,465	Total Revenues	\$ 2,799,550	\$ 842,705	\$ (1,956,845)
\$ 3,163,423	NET TAX COST:	\$ 2,704,457	<u>\$ 2,563,686</u>	\$ (140,771)

AGENCY EMPLOYEE STATISTICS:

<u>2003-04 Requested</u>		<u>2002-03 Budget</u>	<u>04-01-03 Actual</u>	<u>2003-04 Recommended</u>	<u>Increase (Decrease)</u>
41	Full-Time City Positions	39	34	33	(6)
<u>8</u>	Part-Time City Positions	<u>6</u>	<u>8</u>	<u>5</u>	(1)
49	Total Positions	45	42	38	(7)

ACTIVITIES IN THIS AGENCY:

	<u>2002-03 Budget</u>	<u>2003-04 Recommended</u>	<u>Increase (Decrease)</u>
Detroit Historical Museums	\$ 5,504,007	\$ 3,406,391	\$ (2,097,616)

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DETROIT HISTORICAL MUSEUMS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DETROIT HISTORICAL MUSEUMS

The Detroit Historical Museums preserve and present the history of our region in tangible, real and vibrant ways that recognize and explain our shared past as the foundation for our future. The Historical Department has collected and preserves artifacts that document metropolitan Detroit's history and serve as the collective memory and identity of its people. Since 1928 over 150,000 objects have been acquired and serve as the basis for exhibitions, educational programs and special events for a broad and diverse audience.

The Historical Department operates four museum sites: the Detroit Historical Museum, Dossin Great Lakes Museum, Historic Fort Wayne and Historic Moross House. At present these museums and facilities serve approximately 275,000 visitors each year including 60,000 schoolchildren in organized groups. The museums supplement their City funding with substantial support from the Detroit Historical Society, the Great Lakes Maritime Institute and other groups, which raise private funds, conduct programs and administer grants on their behalf. The Department is currently seeking additional financial support from Wayne County, the State of Michigan, the Federal Government and private philanthropic organizations for the redevelopment of Historic Fort Wayne and the restitution of its museum programs.

GOALS:

1. Educate the public about the history of Southeastern Michigan and the Great Lakes.
2. Broaden its resource base by collaborating with a broad array of social, economic and cultural groups in the community.
3. Implement its strategic priorities in order to attract a larger, more diverse audience with modern facilities and interactive exhibits and programs.
4. Develop outstanding attractions that will be a model for urban history museums.
5. Maximize museum revenue sources.
6. Make the Detroit Historical Museum a greater asset to the Cultural Center as a destination for cultural tourism.

MAJOR INITIATIVES:

In July 2002 the department held a planning retreat aided by organizational development consultants from Human Resources to identify new strategic priorities aimed at improving customer service, enhancing visitor, staff and collection safety and providing a more meaningful educational experience to school children, college students and general visitors. Subsequent to the retreat we have begun a permanent, periodic strategic planning process aimed at increasing internal communications and improving our service delivery and operations. The Department recently completed a pilot staff-development project in conjunction with the new exhibit, **Connections: Metro Neighborhoods**, aimed at increasing weekend attendance at the DHM. The project resulted in a 48% increase in weekend attendance over the same period in 2001. Working with the administration's Mayor's Time Initiative, we created a plan that will be implemented in early 2003 to extend museum hours one Friday a month. By using an integrated approach to these and future projects, we propose to engage all departments in achieving our goals as we expand to become an institution of excellence.

In 2003-04, the Department will assume from the Recreation Department, responsibility for conservation of city-owned outdoor sculptures, many of which are historic. This will be completed with contractual funds. The Dossin Great Lakes Museum will open only for special events, as a budget cutting measure.

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Immediate initiatives include the opening of several new exhibits at the Detroit Historical Museum to make the visitor experience more interactive and bring in a new and diverse audience of young people. The **Techno Music** exhibit opened January 2003 and uses hands-on activities to involve visitors and highlight Detroiters' role in creating this worldwide phenomenon. The successful limited reopening of Historic Fort Wayne in the summer of 2002 was expanded to include Saturday and Sunday during the summer season with the addition of several special events. The Department has also received a recently completed Master Plan for the redevelopment of Historic Fort Wayne that will serve as a basis for future museum programs.

Planning for the expansion of the Detroit Historical Museum remains at the forefront of our major initiatives. An exhibit design firm has been identified and a contract awarded for their services. Curatorial and management staff will be working closely with this firm in the new future to develop a plan for the twenty (20) new exhibits planned for the new space. Staff is also working closely with the Detroit Historical Society to successfully carry out a major Capital Campaign to raise the additional private support for this project.

Strategic priorities include the following:

1. Broader Audience – Diversify and broaden audience to include entire Southeast Michigan.
2. Clean and Well-Maintained Facility – Provide a clean and well-maintained facility.
3. Secure Facility – Secure facility for staff, visitors, and collections.
4. Exceptional Customer Service/Visitor Experience – Provide exceptional customer service/visitor experience.
5. Adequate Financial Resources – Secure and manage adequate financial resources.
6. Continuous Process Improvement – Enhance internal service delivery through continuous process improvement.
7. Diverse Museum Collection – Strengthen, diversify and manage museum collections to better represent the entire region.
8. Empowered and Knowledgeable Staff – Create an empowered staff (on all levels of the organization) that is knowledgeable, accountable, and committed to organization excellence and fiscal efficiency by effectively implementing cross-functional collaboration, ongoing training and development, project teams, and enhanced communication.

PLANNING FOR THE FUTURE:

The major plan for the future of the Detroit Historical Museum is the expansion of the facility to broaden and diversify the audience and contribute significantly to making the Cultural Center a destination attraction. Voters in FY2001 approved \$20 million in Bond funds for this project and planning is currently underway. An exhibit design firm has been identified and hired. Funds are requested in FY2003-04 to identify and contract with an architectural/engineering firm to develop the working drawings. The expanded Historical Museum will offer a more exciting visitor experience to our citizens and a compelling portrait of Detroit's heritage to cultural tourists.

The Fort Wayne Master Plan developed by the Smith Group will help to identify the highest and best use for each of its forty-four (44) structures while maintaining the historic character and military heritage of the Fort. The future for Historic Fort Wayne includes renovation of the **Star Fort and Barracks** for museum space, including an **“Arsenal of Democracy” Museum**, improvement of the parade grounds and open areas for increased recreational use and renovation of remaining usable buildings for commercial use. This plan will also provide conceptual cost estimates that will assist the Department in coordinating budget planning and improvements with an incremental growth in public programming.

The **Collections Resource Center (CRC)** headquartered at Historic Fort Wayne needs to be expanded in order to adequately serve the needs of the Department. Voters approved a \$6 million bond issue to renovate the remainder of the current building or relocate the facility nearer to the main museum in the Cultural Center. Funds are requested in FY2003-04 to hire an architectural/engineering firm to plan the renovation of the adjacent Auto Storage and Architectural Storage buildings to effectively provide the additional storage space. The Department plans to ultimately open an “Arsenal of Democracy” museum in part of the area currently occupied by the CRC. In addition, this facility would also house a new **Center for Historic Monuments** to oversee and maintain the City's historic statues and monuments. Expansion of the adjacent buildings is crucial to accomplishing these goals.

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The **Dossin Great Lakes Museum** also offers potential to increase and broaden its visitor base with increased program development and capital improvements. The department feels that the size of the current facility prevents the Dossin from achieving its potential, but that additional planning is needed to involve the community and develop a vision for change. We are currently seeking grant funds to develop a **Master Plan** for the Dossin.

The Historical Department has been working collaboratively with the City Fire Department leadership on a plan to create **Firefighters Museum** in the former station on the ground floor of Fire Headquarters. This initiative arose in an effort to better conserve and display our collection of historic fire-fighting equipment and create a relatively inexpensive and exciting cultural attraction directly across the street from the Convention Center. We have offered to partner with DFD to create and manage the facility, which they would support with volunteers and fundraising efforts. The project is awaiting the creation of a non-profit entity to provide leadership and governance to the fundraising component. The improvements and exhibits to create this facility are estimated at \$1.5 million. If begun in the Spring of 2003 the facility could be opened in the summer of 2004. The **Historical Department** currently has no funds budgeted for the project, though it could attract substantial support of the firefighter community.

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DETROIT HISTORICAL MUSEUMS MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Educate the public about the history of Detroit, Southeastern MI and the Great Lakes:				
Museum attendance	261,694	249,637	274,600	302,060
Number of children served	99,715	136,237	154,000	169,400
Number of curriculum materials distributed to educators	2,646	6,765	7,700	8,400
Number of exhibitions opened	12	4	8	4
Number of visitors from under-served audiences	926	560	312	600
Number of ADA improvements	3	1	2	4
Identify, document and preserve artifacts reflecting neighborhoods, city improvements and the quality of life in the region:				
Number of artifacts acquired	166	511	600	700
Number of artifacts conserved	345	153	50	75
Number of storage and collections management improvements	111	3,333	3,000	3,000
Enhance visitor services by providing information on local resources:				
Number of brochures on local resources distributed	58,445	70,675	77,745	85,515
Number of referrals to other local agencies or organizations	864	524	724	800
Be a leader in advancing history and culture for our city and region:				
Number of regional and statewide collaborative projects	64	61	85	94
Number of collaborative exhibitions	12	24	26	29
Maximize and stabilize museum revenue sources:				
Earned revenue	\$128,759	\$134,669	\$135,694	\$149,265
Detroit Historical Society support	\$1,624,837	\$1,427,027	\$697,000	\$766,700
State support	\$120,000	\$362,600	\$303,200	\$303,200
Volunteer hours	978,196	44,383		
Plan historical exhibitions and programs for 2001 that reflect Neighborhoods, city services and other Detroit related quality of life topics:				
Number of exhibitions and educational initiatives	44	54	54	50
Activity Costs	\$3,314,139	\$3,440,546	\$5,504,007	\$3,406,391

CITY OF DETROIT
Historical Department
Financial Detail by Appropriation and Organization

Administration	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Main Museum and Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00082 - Main Museum and Administration						
260010 - Administration	15	\$1,140,441	16	\$1,284,353	14	\$1,234,618
260300 - Moross House	0	\$1,000	0	\$900	0	\$900
260310 - Maintenance	5	\$393,906	5	\$440,070	4	\$443,701
260320 - Education and Interpretation	19	\$1,065,820	22	\$1,315,032	17	\$944,639
260330 - Dossin Museum	3	\$218,135	3	\$227,509	0	\$41,420
260340 - Ft Wayne Museum	3	\$434,705	3	\$502,024	3	\$505,673
APPROPRIATION TOTAL	45	\$3,254,007	49	\$3,769,888	38	\$3,170,951
00988 - Historical Capital Improvement						
260030 - Museum Capital Improvements	0	\$500,000	0	\$500,000	0	\$235,440
260031 - Main Museum - Expansion A/E	0	\$750,000	0	\$4,676,000	0	\$0
260095 - Fort Wayne G. O. Bonds	0	\$1,000,000	0	\$6,900,000	0	\$0
APPROPRIATION TOTAL	0	\$2,250,000	0	\$12,076,000	0	\$235,440
ACTIVITY TOTAL	45	\$5,504,007	49	\$15,845,888	38	\$3,406,391

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0526 - Main Museum and Administration			
<i>A26000 - Historical Department</i>			
SALWAGESL - Salary & Wages	1,652,950	1,815,037	1,411,942
EMPBENESL - Employee Benefi	800,121	996,638	784,209
PROFSVCSL - Professional/Cont	44,310	83,659	120,000
OPERSUPSL - Operating Supplie	85,984	95,090	81,436
OPERSVCSL - Operating Service	664,672	774,799	769,699
CAPEQUPSL - Capital Equipmen	5,970	4,665	3,665
CAPOUTLSL - Capital Outlays/M:	2,250,000	12,076,000	235,440
<i>A26000 - Historical Department</i>	<i>5,504,007</i>	<i>15,845,888</i>	<i>3,406,391</i>
AC0526 - Main Museum and Administration	5,504,007	15,845,888	3,406,391
Grand Total	5,504,007	15,845,888	3,406,391

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A26000 - Historical Department					
<i>00082 - Main Museum and Administration</i>					
434130 - Cultural Reimbursemer	362,600	303,200	303,200	303,200	0
445130 - Admission Fees	71,090	139,200	195,520	179,020	39,820
447555 - Other Reimbursements	4,204	0	0	0	0
448165 - Other Fees-Deptl	0	40,500	40,500	40,500	0
462100 - Rental-Public Bldgs & S	37,990	60,700	60,700	78,000	17,300
462115 - Rent-Public Bldg&Spac	1,200	0	0	0	0
462165 - Parking Facilities Reve	5,282	5,950	6,545	6,545	595
462255 - Miscellaneous Rentals	16,091	0	0	0	0
<i>00082 - Main Museum and Administra</i>	<i>498,457</i>	<i>549,550</i>	<i>606,465</i>	<i>607,265</i>	<i>57,715</i>
<i>00988 - Historical Capital Improvement</i>					
461100 - Earnings On Investmer	856	0	0	0	0
510325 - Transfers From Other F	70,000	0	0	0	0
522100 - Sale Of Bonds	399,143	2,250,000	12,076,000	235,440	(2,014,560)
<i>00988 - Historical Capital Improvemer.</i>	<i>469,999</i>	<i>2,250,000</i>	<i>12,076,000</i>	<i>235,440</i>	<i>(2,014,560)</i>
A26000 - Historical Department	968,456	2,799,550	12,682,465	842,705	(1,956,845)
Grand Total	968,456	2,799,550	12,682,465	842,705	(1,956,845)

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Historical Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00082 - Main Museum and Administration			
260010 - Administration			
Historical Museum Director	1	1	1
Deputy Director - Historical	1	1	1
Manager I - Historical	1	1	1
Guest Relations Manager II	1	1	1
Microcomputer Support Splst	1	1	1
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Principal Clerk	1	1	1
Office Assistant III	1	0	0
Guest Relations Assistant	6	6	5
Museum Guard	0	1	1
Sprv Srve Guard - GD I	0	1	0
Total Administration	15	16	14
260310 - Maintenance			
Bldg Maint Oper Supervisor	1	1	1
Bldg Opr Sub-Foreman	1	1	1
Building Operator I	1	1	1
Bldg Trades Worker-Gen	2	1	1
Vehicle Operator I	0	1	0
Total Maintenance	5	5	4
260320 - Education and Interpretation			
Hist Museum Exhibits Mgr	1	1	1
Chief Curator-Museum Programs	1	1	1
Hist Museum Collections Coord	1	1	1
Historical Museum Educator II	1	1	1
Historical Museum Educator I	2	2	2
Historical Museum Curator II	1	3	1
Historical Museum Curator I	3	3	2
Hist Museum Exhibit Tech	1	1	1
Historical Museum Events Coord	1	1	1
Historical Museum Registrar	1	1	1

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Historical Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00082 - Main Museum and Administration			
260320 - Education and Interpretation			
Hist Museum Graphic Designer	1	1	1
Audio Visual Technician III	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	0
Gallery Assistant - Spec Srvc	2	2	2
Historical Conservator	0	1	0
Total Education and Interpretation	19	22	17
260330 - Dossin Museum			
Historical Museum Curator II	1	1	0
Museum Curatorial Worker Art	1	1	0
Building Operator I	1	1	0
Total Dossin Museum	3	3	0
260340 - Ft Wayne Museum			
Building Operator I	1	1	1
Building Mechanic	1	1	1
Bldg Services Operations Asst	1	1	1
Total Ft Wayne Museum	3	3	3
Total Main Museum and Administration	45	49	38
Agency Total	45	49	38